

MDAH/Statewide Oral History P. O. Box 571

h t homes, Director

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)
<b>I. A. PERSONAL SERVICES</b>				AMOUNT PERCENT
1. Salaries, Wages & Fringe Benefits (Base)				
a. Additional Compensation				
b. Proposed Vacancy Rate (Dollar Amount)				
c. Per Diem				
<b>Total Salaries, Wages &amp; Fringe Benefits</b>				
2. Travel				
a. Travel & Subsistence (In-State)				
b. Travel & Subsistence (Out-of-State)				
c. Travel & Subsistence (Out-of-Country)				
<b>Total Travel</b>				
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>				
a. Tuition, Rewards & Awards				
b. Communications, Transportation & Utilities				
c. Public Information				
d. Rents				
e. Repairs & Service				
f. Fees, Professional & Other Services				
g. Other Contractual Services				
h. Data Processing				
i. Other				
<b>Total Contractual Services</b>				
<b>C. COMMODITIES (Schedule C):</b>				
a. Maintenance & Construction Materials & Supplies				
b. Printing & Office Supplies & Materials				
c. Equipment, Repair Parts, Supplies & Accessories				
d. Professional & Scientific Supplies & Materials				
e. Other Supplies & Materials				
<b>Total Commodities</b>				
<b>D. CAPITAL OUTLAY:</b>				
<b>1. Total Other Than Equipment (Schedule D-1)</b>				
<b>2. Equipment (Schedule D-2):</b>				
b. Road Machinery, Farm & Other Working Equipment				
c. Office Machines, Furniture, Fixtures & Equipment				
d. IS Equipment (Data Processing & Telecommunications)				
e. Equipment - Lease Purchase				
f. Other Equipment				
<b>Total Equipment (Schedule D-2)</b>				
<b>3. Vehicles (Schedule D-3)</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	50,000	50,000	50,000	
<b>TOTAL EXPENDITURES</b>	50,000	50,000	50,000	
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>				
Cash Balance-Unencumbered				
General Fund Appropriation (Enter General Fund Lapse Below)	50,000	50,000	50,000	
State Support Special Funds				
Federal Funds _____ Other Special Funds (Specify) _____				
Less: Estimated Cash Available Next Fiscal Period				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	50,000	50,000	50,000	
GENERAL FUND LAPSE				
<b>III. PERSONNEL DATA</b>				
Positions Authorized in Appropriation Bill	Permanent: Full Time:			
	Part Time:			
	Time-Limited: Full Time:			
	Part Time:			
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:			
	Part Time:			
	Time-Limited: Full Time:			
	Part Time:			

Approved by: Board of trustees, MDAH  
Official of Board or Commission

Budget Officer: Robert N. T. Benson / rbenson@mdah.state.ms.us

Phone Number: 601-576-6850

Submitted by: h t homes  
Name

Title: Director

Date: August 4, 2014